

Program A: Executive Office Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

PROGRAM DESCRIPTION

The mission of the Executive Office Program is to direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight necessary to achieve a quality education.

The goal of the Executive Office Program is to provide leadership and oversight for the implementation of public education policies that will result in an increase over the baseline in customer satisfaction.

The Executive Office Program includes the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services and Public Relations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

Strategic Link: Strategy I.1.1: *To provide leadership for MFP administration, overall support services for DOE, and coordination of legislative affairs and public information activities.*

Explanatory Note: Funding for this objective is associated with the Governor's Supplementary Recommendations for FY 2000-01. Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of public satisfaction with DOE programs and services ¹	Not applicable ²	Not applicable	30%	30%	50%	50%
K	Percentage of public awareness of educational issues and programs ¹	Not applicable ²	Not applicable	30%	30%	50%	50%

¹ Awareness will be determined by public survey of over 1,000 educators and citizens. No results are available at this time, because 1998-99 was the first year to conduct the survey, therefore, the continuation values are estimate.

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

Strategic Link: Strategy I.1.2: *To provide departmental legal and personnel services.*

Explanatory Note: Funding for this objective is associated with the Governor's Supplementary Recommendations for FY 2000-01.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage agency employee performance reviews and plans completed within established guidelines	Not applicable ¹	25%	50%	50%	75%	75%
S	Training procedures developed for customer service techniques and procedures	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	100%	100%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,256,017	\$2,304,407	\$2,548,483	\$2,802,010	\$2,871,090	\$322,607
STATE GENERAL FUND BY:						
Interagency Transfers	358,242	411,605	411,605	573,512	565,567	153,962
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	208,400	162,077	162,077	162,077	161,797	(280)
TOTAL MEANS OF FINANCING	\$2,822,659	\$2,878,089	\$3,122,165	\$3,537,599	\$3,598,454	\$476,289
EXPENDITURES & REQUEST:						
Salaries	\$1,963,844	\$2,105,703	\$2,087,799	\$2,133,446	\$2,332,061	\$244,262
Other Compensation	93,269	2,414	2,414	2,414	2,414	0
Related Benefits	302,531	356,600	351,064	359,737	404,343	53,279
Total Operating Expenses	265,395	265,698	617,680	978,610	796,428	178,748
Professional Services	20,330	91,216	9,200	9,384	9,200	0
Total Other Charges	102,843	48,110	51,449	51,449	51,449	0
Total Acq. & Major Repairs	74,447	8,348	2,559	2,559	2,559	0
TOTAL EXPENDITURES AND REQUEST	\$2,822,659	\$2,878,089	\$3,122,165	\$3,537,599	\$3,598,454	\$476,289
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	46	47	48	50	3
Unclassified	10	8	10	10	10	0
TOTAL	54	54	57	58	60	3

A supplementary recommendation of \$3,598,454, of which \$2,871,090 is State General Fund, is included in the Total Recommended for this program. It represents the entire budget for the Executive Office program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast Subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfer if provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the individuals with Disabilities Education Act (IDEA).

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,304,407	\$2,878,089	54	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$244,076	\$244,076	0	Transfer of funds from the Office of Quality Educators
\$0	\$0	3	Replacement T.O. for personnel that transferred to LCTCS in FY 99/00
\$2,548,483	\$3,122,165	57	EXISTING OPERATING BUDGET – December 3, 1999
\$23,692	\$28,610	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$18,721	\$25,710	0	Classified State Employees Merit Increases for FY 2000-2001
(\$4,213)	(\$5,113)	0	Teacher Retirement Rate Adjustment
\$2,559	\$2,559	0	Acquisitions & Major Repairs
(\$2,559)	(\$2,559)	0	Non-Recurring Acquisitions & Major Repairs
\$187,825	\$217,100	0	Salary Base Adjustment
(\$95,371)	(\$110,236)	0	Attrition Adjustment
(\$139,450)	(\$161,185)	0	Salary Funding from Other Line Items
\$0	\$150,000	1	Other Adjustments - Transfer of funds and one (1) position from the Office of Student and School Performance
\$201,916	\$201,916	0	Other Adjustments - Transfer of funds from the Office of Quality Educators
\$141,198	\$141,198	3	Other Technical Adjustments - Transfer of funds and three (3) positions from the Office of Management and Finance to Executive Office/Human Resources for shift of payroll unit
(\$11,711)	(\$11,711)	(1)	Other Adjustments - Elimination of one (1) position, including salaries and related benefits, as a result of Statewide Personnel Reductions
\$2,871,090	\$3,598,454	60	TOTAL RECOMMENDED
(\$2,871,090)	(\$3,598,454)	(60)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$2,871,090	\$3,598,454	60	Total Executive Office Program is contingent upon new revenue

\$2,871,090	\$3,598,454	60	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,871,090	\$3,598,454	60	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 115.3% of the existing operating budget. It represents 69.4% of the total request (\$5,187,256) for this program. The increase is primarily due to standard statewide adjustments. Other adjustments include: the transfer in of funds, including one (1) position, from the Office of Student & School Performance and the transfer in of funds from the Office of Quality Educators to enhance department reorganization; the transfer in of funds, including three (3) positions, from the Office of Management & Finance for the relocation of the payroll unit; and, the elimination of one (1) position, including salaries and related benefits, for Statewide Personnel Reductions.

PROFESSIONAL SERVICES

\$9,200 Legal professional services-independent counsel to represent Department of Education in Civil Service cases

\$9,200 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,148 Legislative acts, services renewals and legislative bills

\$1,148 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$50,301 Printing, postage, supplies and indirect cost funds

\$50,301 SUB-TOTAL INTERAGENCY TRANSFERS

\$51,449 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$2,559 Replacement of office equipment including desktop analog reader printer

\$2,559 TOTAL ACQUISITIONS AND MAJOR REPAIRS